



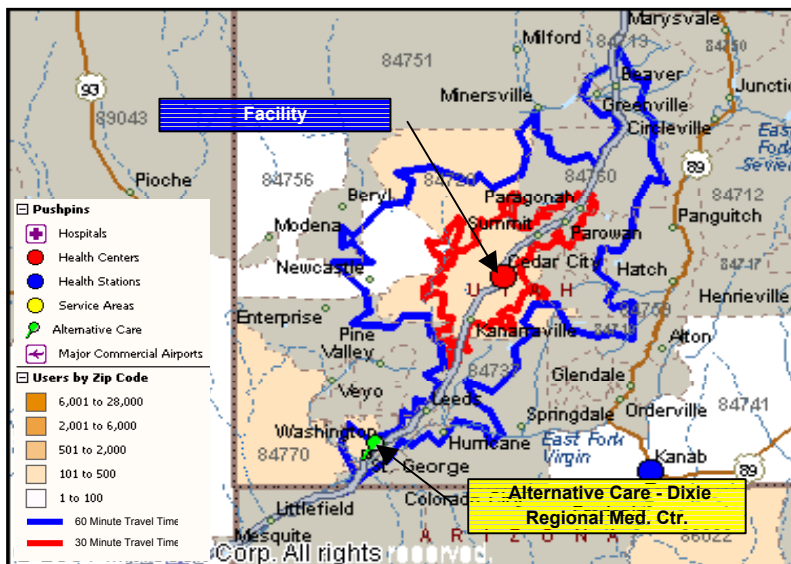
Map & Facility Summary

Access	80	Health	78	Resources	0	Patient Profile	98	Rank	3
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Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	239	2,273	10.5%
Parking Spaces	35	90	39.0%
Site	1.0	2.0	51.1%
RRM Staff	14.0	68.8	20.4%

Master Plan Priority Issues	
▶	Need a Pharmacy program.
▶	Need mechanism for doing contracts to private providers.
▶	Need information on billing services like Medicaid and Medicare.
▶	Need clerical support.
▶	Need our own private providers.
▶	Need staffing to go with those providers.
▶	Need a facility to go with providers.
▶	Need a nutrition program.
▶	Need a set up to make that nutrition program workable.
▶	Need an elder program.
▶	Need home health services (major undertaking with four counties).
▶	Need a way to get continuity of care (we're short, how do you do a quality assurance?).
▶	
▶	



Primary Care Service Area Communities

Cedar City, Enoch, New Castle, Paragonah, Parwan, Fillmore, Joseph, Kanosh, Richfield, Santa Clara, Shivwits, St. George

Expanded Service Area Services

Services:

Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	727
			27.7		26.7		36.0		Growth Rate	189.0%
2010 by Age	0-14	590	15-44	1,133	45-65	269	65+	110	2010 User Pop	2,101



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care								
Provider Visits Only								
Family Practice	5,260	Providers	1.2	0.0	0%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	1,155	\$50	\$57,906
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	954	\$255	\$242,835
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	5,260	Providers	1.2	0.0	0%	2,109		\$300,741
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	292.0		0%			
Emergency Care								
	0	ER Providers	0.0		100%	569	\$247	\$140,864
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	399	\$278	\$110,808
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	245	\$226	\$55,246
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	300	\$216	\$64,590
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	183	\$189	\$34,749
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	69	\$207	\$14,244
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	91	\$216	\$19,675
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	83	\$207	\$17,260
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						641	\$205	\$131,486
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	2,011		\$448,057
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	5,260	Providers	2.2	0.0	0%			
Visiting Professional Clinic	314	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0	1.0	100%			
		Visiting Providers to outlying areas.						
		Offices	1.0	1.0	100%			
<i>Space incl. in PC Allocation</i>	197,790	Dentists	1.9	0.0	0%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	5.1	0.0	0%			
		Dept. Gross Sq. Mtrs.	208.0		0%			
Optometry Visits	0	Optometrist	0.0		100%	669	\$245	\$163,905
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	17	\$543	\$9,337
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	206	\$493	\$101,467
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.1	1.0	95%			
Psychiatry		Counselors	1.0	0.0	0%			
Social Service Visits		Counselors	0.8	0.0	0%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	2.9	3.0	102%			
Behavioral Health Total	0	Total Counselors	5.7	4.0	70%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0		0%			
		Dept. Gross Sq. Mtrs.	156.0	93.0	60%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	42	\$2,949	\$123,919
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	99		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	113	\$1,473	\$167,053
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	56	\$1,473	\$82,875
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	321	\$957	\$307,636
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	214	\$957	\$204,388
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	78	\$957	\$74,430
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	34	\$513	\$17,330
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	8	\$681	\$5,226
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	923		\$982,857
		Dept. Gross Sq. Mtrs.	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	8,310	\$119	\$992,987
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pharmacy	11,546	Pharmacists	0.4	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs.	30.0		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	690	\$101	\$69,941
Ultrasound Exams	0	Rooms	0.0		100%	140	\$170	\$23,878
Mammography Exams	0	Rooms	0.0		100%	229	\$70	\$16,040
Fluoroscopy Exams	0	Rooms	0.0		100%	49	\$101	\$4,967
CT	0	Rooms	0.0		100%	53	\$489	\$25,806
MRI exams	0	Rooms	0.0		100%	37	\$669	\$24,555
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,198		\$165,188
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$345	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	868	\$93	\$80,741
		Dept. Gross Sq. Mtrs.	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	5,323		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	11	\$3,451	\$37,246
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	12	\$556	\$6,656
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	123	\$1,455	\$179,058
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	30		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	165		\$185,714
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	4.9	1.0	20%			
		Dept. Gross Sq. Mtrs.	94.0	33.0	35%			
Information Management		# of FTE	2.2	0.0	0%			
		Dept. Gross Sq. Mtrs.	37.6		0%			
Health Information Mngmt.		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs.	44.6		0%			
Business Office		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	30.0		0%			
Contract Health		# of FTE	5.2	0.0	0%			
		Dept. Gross Sq. Mtrs.	78.5		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs.	15.7		0%			
Facility Management		# of FTE	2.7	0.0	0%			
		Dept. Gross Sq. Mtrs.	77.0		0%			
Central Sterile		# of FTE	1.3	0.0	0%			
		Dept. Gross Sq. Mtrs.	59.6		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	120.0		0%			
Housekeeping & Linen		# of FTE	2.6	1.0	38%			
		Dept. Gross Sq. Mtrs.	93.9		0%			
Preventive Care								
Public Health Nursing		# of FTE	2.5	1.0	40%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	43.8	14.0	32%			
Public Health Nutrition		# of FTE	0.9	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	11.1		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	0.0		0%			
		Dept. Gross Sq. Mtrs.	0.3	28.0	8154%			
Case Management		# of FTE	0.9	1.0	114%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	15.4		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	5.0	2.5	50%			
		Dept. Gross Sq. Mtrs.	68.0	28.0	41%			
Diabetes Program		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	17.6		0%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
Women's Preventive Care		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			



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		Direct Health Care				Contract Health Care		
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	0.0		100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	2.5		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	34.0		0%			
Total FTE Staff - IHS or IHS 638 Supported			68.8	14.0	20%	Contract Health Dollars Sub-Total \$3,208,723		
Total Department Gross Square Meters			1,600	168	10%	Other Expenditures - Contract Health \$770,094		
Total Building Gross Square Meters			2,273	239	10%	Contract Health Dollars - Total \$3,978,817		
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	3	# of patient beds	3.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	156.4		0%			
Assisted Living	3	# of patient beds	3.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	260.6		0%			
Hospice	0	# of patient beds	0.3	0.0	0%			
		Bldg. Gross Sq. Mtrs.	14.4		0%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	12	\$3,425	\$41,224
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	6	# of patient beds	7	0	0%			
		Bldg. Gross Sq. Mtrs.	431	0	0%			
Total Elder Care - Building Gross Square Meters			539	0	0%			
Miscellaneous Services								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	4.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	928.0		0%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			928	0	0%			
Grand Total - Total Building Gross Square Meters			3,740	239	6%			



Patient Profile

Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	23%	Yes CHS, No Third Party	23%
		18%		36%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Discipline		Projected Need		Delivery Options					
		Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Primary Care (Provider Visits)		Migration % 0.0%							
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.									
Family Practice		2,359	Providers	0.5					
Internal Medicine		826	Providers	0.2					
Pediatric		1,155	Providers	0.3			1,155		
Ob/Gyn		954	Providers	0.3			954		
Primary Care Total		7,369	Providers	1.8	7,369	0	2,109	0	Time to 2 Northern Communities
Emergency Care		Migration % 0.0%							
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.									
Emergency/Urgent		478	Patient Spaces	0.2					
ER/Non-urgent		319	Providers	0.1					
Emergency Care Total		569	Patient Spaces	0.3			569		
Specialty Care									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.									
Orthopedics		399	Providers	0.1			399		
Ophthalmology		245	Providers	0.1			245		
Dermatology		314	Providers	0.1		314			Telemedicine
General Surgery		300	Providers	0.1			300		
Otolaryngology		183	Providers	0.1			183		
Cardiology		69	Providers	0.0			69		
Urology		91	Providers	0.0			91		
Neurology		83	Providers	0.0			83		
Other Subspecialties		641	Providers	0.3			641		
Nephrology		7	Providers	0.0					
Allergy	Unknown		Providers	0.0		0.0			
Pulmonology	Unknown		Providers	0.0					
Gerontology	Unknown		Providers	Unknown					
Gastroenterology	Unknown		Providers	0.0					
Rheumatology	Unknown		Providers	Unknown		X			
Oncology	Unknown		Providers	0.0					
Pediatric-Genetics	Unknown		Providers	Unknown					
Traditional Healing		0	Providers	0.0					Provided within Community
Specialty Care Sub-Total		2,332	Exam Rooms	1.0	0	314	2,011	0	



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	No CHS Yes 3rd Party	18%		36%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

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	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Other Ambulatory Care Services									
Nutrition Visit	0	Nutritionist	0.0	0					Diabetes Grant
Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.									
Dental Service Minutes	197,790	Dentists	1.9	197,790					
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.									
Optometry Visits	669	Optometrist	0.3	669					Consider VP
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.									
Podiatry Visits	46	Podiatrists	0.0	46					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	17	Dialysis Stations	5.3	17					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	206	Audiologists	0.1	206					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Chiropractic Visits	0	Chiropractic	0.0	0					
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	370	Counselors	2.1	1.1					
Psychiatry Provider Visits	1,758	Providers	1.0	1.0					
Social Service Visits	0	Counselors	0.8	0.8					
Domestic Violence Interventions	0	Counselors	0.0	0.0					Presently: 3.0 Alcohol Counselor - Tribal 638 Fund, Caseworker, Psychologist.
Alcohol & Substance Abuse Visits	2	Counselors	2.9	2.9	0.0				
Behavioral Health Totals	2,130	Counselors	5.7	5.7					



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Inpatient Care								
Labor & Delivery Births	34	LDRs	0.5			34		
Obstetrics Patient Days	81	# of Beds	1.0			81		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>								
Neonatology Patient Days	69	# of Bassinets	0.9			69		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>								
Pediatric Patient Days	35	# of Beds	0.6			35		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>								
Adult Medical Acute Care								
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Cardiology	36	# of Beds	0.3			36		
Endocrinology	9	# of Beds	0.1			9		
Gastroenterology	32	# of Beds	0.2			32		
General Medicine	35	# of Beds	0.2			35		
Hematology	3	# of Beds	0.0			3		
Nephrology	8	# of Beds	0.1			8		
Neurology	18	# of Beds	0.1			18		
Oncology	4	# of Beds	0.0			4		
Pulmonary	40	# of Beds	0.3			40		
Rheumatology	2	# of Beds	0.0			2		
Unknown	96	# of Beds	0.7			96		
Medical Patient Day Total	282		2.0	0		282	0	
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	0	# of Beds	0.0			0		
Dermatology	1	# of Beds	0.0			1		
General Surgery	47	# of Beds	0.5			47		
Gynecology	15	# of Beds	0.1			15		
Neurosurgery	6	# of Beds	0.1			6		
Ophthalmology	0	# of Beds	0.0			0		



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Orthopedics	35	# of Beds	0.3			35			
Otolaryngology	2	# of Beds	0.0			2			
Thoracic Surgery	1	# of Beds	0.0			1			
Urology	4	# of Beds	0.0			4			
Vascular Surgery	6	# of Beds	0.1			6			
Surgical Patient Day Total	119		1.2	0		119	0		
Intensive Care Unit	78	# of beds	0.3			78			
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .									
Psychiatry Patient Days	12	# of Beds	0.0			12			
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Substance Abuse Patient	5	# of Beds	0.0			5			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Sub Acute / Transitional Care	159	# of Beds	0.5			159			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.									
Inpatient Care Totals	842	# of Beds	7	0		830	0		
Elder Care									
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.									
Nursing Home	3	# of Beds	3.0	3					Local Community
Assisted Living	3	# of Beds	3.5	3					Local Community
Hospice	0	# of Beds	0.3	0					Local Community
Elder Care Totals	6		6.7						



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Ancillary Services								
Laboratory Services								
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>								
Clinical Lab	7,373	Tech Staff @ Peak	0.8			7,373		
Microbiology	752	Tech Staff @ Peak	0.1			752		
Blood Bank	184	Tech Staff @ Peak	0.0			184		
Anatomical Pathology	0	Tech Staff @ Peak	0.0					0
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>								
Lab Totals	8,310	Tech Staff @ Peak	0.9					
Pharmacy	11,546	Pharmacists	0.6	11,546				
Acute Dialysis	5	Rooms	0.0			5		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>								
Diagnostic Imaging								
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>								
Radiographic	690	Rooms	0.1			690		
Ultrasound	140	Rooms	0.1			140		
Mammography	229	Rooms	0.1			229		Mobile Van
Fluoroscopy	49	Rooms	0.0			49		
CT	53	Rooms	0.0			53		
MRI	37	Rooms	0.0			37		
Diagnostic Imaging Totals	1,198	Radiologist	0.1					
Nuclear Medicine	54	Rooms	0.0					54
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>								
Rad. Oncology	0	Rooms	0.0					0
Chemotherapy	0	Patient Spaces	0.0			0		
Rehabilitation Services								
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>								
Physical Therapy	5	Therapy FTE	0.0					
Occupational Therapy	0	Therapy FTE	0.0			0		
Speech Therapy	0	Therapy FTE	0.0			0		
Rehab Total	868	Therapy FTE	0.5			868		
Respiratory Therapy	5,323	Therapy FTE	0.1			5,323		
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>								



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Cardiac Catheterization	11	Rooms	0.0			11		
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>								
Home Health Care	12	# FTE	0.9			12		
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
Surgery								
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
Minor Procedure Cases								
Endoscopy	12	Endoscopy Suites	0.0			12		
Outpatient Surgery Cases								
Cardiovascular	2	Outpatient ORs	0.0			2		
Digestive	32	Outpatient ORs	0.0			32		
Endocrine	0	Outpatient ORs	0.0			0		
ENT	15	Outpatient ORs	0.0			15		
Gynecology	13	Outpatient ORs	0.0			13		
Hemic and Lymphatic	1	Outpatient ORs	0.0			1		
Integument	13	Outpatient ORs	0.0			13		
Musculoskeletal	21	Outpatient ORs	0.0			21		
Nervous	5	Outpatient ORs	0.0			5		
Ocular	11	Outpatient ORs	0.0			11		
Respiratory	2	Outpatient ORs	0.0			2		
Urogenital	8	Outpatient ORs	0.0			8		
OP Surgical Case Total	123	Outpatient ORs	0.1	0	0	123	0	
Inpatient Surgery Cases	30	Inpatient ORs	0.0			30		
Surgical Case Total	153		0.1	0	0	165	0	

Administrative Support

Administration	# of FTE	6.9	4.9
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	2.2	2.2
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	3.0	3.0
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	2.0	2.0
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	5.2	5.2
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Facility Support Services									
Durable Medical Equipment		# of FTE				0			
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>									
Clinical Engineering		# of FTE	0.5			0.5			
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	2.7						Tribal
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	1.3			1.3			
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0						
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.0			1.0			
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	2.6			2.6			
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	3.5			2.5			1 Dedicated for women's prev. care
Public Health Nutrition		# of FTE	0.9			0.9			
Environmental Health		# of FTE	0.0					0.0	orted by Ft. Duchesne
Health Education		# of FTE	0.0			0.0			
Case Management		# of FTE	0.9			0.9			
Epidemiology		# of FTE						0.0	



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA	Referrals due to Threshold				
Discipline				Direct	DC-VP	CHS*	Region*	Area	
Additional Services									
Hostel Services		Rooms							Not Planned
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
CHR		# of FTE	5.0	5.0		1 IHS - 638, 4 from M&M monies			
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									
Diabetes Program		# of FTE	1.0	1.0					
Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.									
Elder Day Care		# of FTE	0.0						Not Planned
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS		# of FTE	0.0						Local Community Support
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Injury Prevention Program		# of FTE	0.0						Provided by OEHE
Injury Prevention Program Provides an injury and death prevention educational program.									
Jail Health		# of FTE	0.0						Not Planned
Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.									
NDEE Health Web		# of FTE	0.0						Not Planned
NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.									
Security		# of FTE	0.0						Not Planned
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	2.5	2.5		16 Hours/6 Days			
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	0.0		Not Planned			
Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.									
WIC		# of FTE	1.0	1.0		New Program - Public Health Funded			
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Women's Preventive Care		# of FTE	1.0	1.0		CHR Led			
Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.									
Food Distribution Program		# of FTE	4.0	4.0					
The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.									
Safe House (DV & Youth)		# of FTE	0.0						Social Services
Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.									
Total FTE Staff			68.8						



80% of Iron & Washington County Service Population (1352) + Millard County User Pop (69) = Sevier User Pop (57) + Kaibab User Pop (102) = 1580 x 33% 11 year growth = 2101 User Pop in 2010.

Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	856			2,101					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only			Provider Visits Only			Provider Visits Only			
Primary care									
Family Practice	24	961		60	2,359		2,359	2,359	0
Internal Medicine	0	337		0	826		826	826	0
Pediatric	4	470		9	1,155		1,155	1,155	0
Ob/Gyn	5	389		13	954		954	954	0
Primary Care Sub-Tot.	33	2,157	2,900	82	5,294	7,050	7,369	7,369	0
Emergency Care									
Emergency/Urgent	7	195		17	478		478	478	0
ER/Non-urgent	0	130		0	319		319	319	0
Emerg. Care Sub-Tot.	7	325	361	17	797	888	569	569	0
Specialty Care									
Orthopedics	10	162		25	399		399	399	0
Ophthalmology	9	100		21	245		245	245	0
Dermatology	1	128		3	314		314	314	0
General Surgery	18	122		43	300		300	300	0
Otolaryngology	28	75		70	183		183	183	0
Cardiology	5	28		13	69		69	69	0
Urology	0	37		0	91		91	91	0
Neurology	2	34		6	83		83	83	0
Other Specialties		261		0	641		641	641	0
Nephrology	3	Unknown		7	Unknown		7	7	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric Subspecialties	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	77	947	134	188	2,324	335	2,332	2,332	0
Total Provider Visits By PSA Residents	117	3,428	3,395	287	8,415	8,273	10,270	10,270	0
Provider Visits	Unmet need if (-)	-3,278	Over Utilization if (+)						
Total Provider Patient Utilization Rate	0.14	4.01	3.97	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	0	Unknown		0	Unknown		0	0	0
Dental Service Minutes	0	1,683	81,200	0	4,131	197,790	197,790	197,790	0
Optometry Visits	13	Unknown	272	32	Unknown	669	669	669	0
Podiatry Visits	19	Unknown		46	Unknown		46	46	0
Dialysis Patients	7	Unknown		17	Unknown		17	17	0
Audiology Visits	3	Unknown	85	8	Unknown	206	206	206	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	11	Unknown	151	26	Unknown	370	370	370	0
Psychiatry	716	304		1,758	746		1,758	1,758	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	1	Unknown		2	Unknown		2	2	0
BH Visits Totals	728	304	151	1,786	746	370	2,130	2,130	0



Market Assessment

80% of Iron & Washington County Service Population (1352) + Millard County User Pop (69) = Sevier User Pop (57) + Kaibab User Pop (102) = 1580 x 33% 11 year growth = 2101 User Pop in 2010.

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	856			2,101					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	1	17	14	2	42	18	42	34	8
Obstetrics Patient Days	1	40	37	3	99	49	99	81	18
Neonatology Patient Days	0	46		1	113		113	69	44
Pediatric Patient Days	14	23	3	35	56	7	56	35	21
Adult Medical Patient Days									
Cardiology	1	19		2	47		47	36	12
Endocrinology	0	4		1	9		9	9	0
Gastroenterology	2	13		4	32		32	32	0
General Medicine	0	16		0	39		39	35	4
Hematology	1	3		2	6		6	3	3
Nephrology	0	4		0	9		9	8	1
Neurology	0	8		1	21		21	18	2
Oncology	0	5		0	13		13	4	9
Pulmonary	4	19		9	48		48	40	8
Rheumatology	0	1		0	2		2	2	0
Unknown	39	1		96	4		96	96	0
Medical Patient Day Total	47	93	13	115	229	28	321	282	39
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	29		1	71		71	47	23
Gynecology	0	7		0	18		18	15	3
Neurosurgery	0	7		1	17		17	6	12
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	1	17		2	42		42	35	7
Otolaryngology	0	6		0	15		15	2	13
Thoracic Surgery	0	10		0	24		24	1	23
Urology	0	4		1	9		9	4	5
Vascular Surgery	0	6		0	15		15	6	9
Surgical Patient Day Total	2	87	8	5	214	17	214	119	94
Psychiatry Patient Days	0	19	7	0	46	31	46	12	34
Substance Abuse Patient Days	0	3		1	8		8	5	2
Sub Acute/Transitional Care	0	Unknown	62	0	Unknown	159	159	159	0
Inpatient Care Totals	65	312	129	160	765	291	1,016	764	252
Inpatient Patient Days									
Unmet need if (-) -247 Over Utilization if (+)									
Elder Care									
Skilled Nursing Patients	6	1		15	3		3	3	0
Assisted Living Patients	0	1		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	6	2	0	15	6	0	6	6	0



80% of Iron & Washington County Service Population (1352) + Millard County User Pop (69) = Sevier User Pop (57) + Kaibab User Pop (102) = 1580 x 33% 11 year growth = 2101 User Pop in 2010.

Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	856			2,101					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		3,195	3,078		7,844	7,491	7,844	7,373	471
Microbiology Billable Tests		478	515		1,174	1,254	1,254	752	502
Blood Bank Billable Tests		77	46		188	113	188	184	4
Anatomical Pathology Billable Tests		7	6		16	14	16	0	16
Lab Billable Tests	0	3,757	3,644	0	9,222	8,872	9,302	8,310	992
Pharmacy Scripts	0	4,704		0	11,546		11,546	11,546	0
Acute Dialysis Procedures	0	2		0	5		5	5	0
Radiographic Exams	100	281	243	246	690	592	690	690	0
Ultrasound Exams	0	57	41	0	140	99	140	140	0
Mammography Exams	0	93	92	0	229	218	229	229	0
Fluoroscopy Exams	0	14	20	0	35	49	49	49	0
CT Exams	0	21	6	0	53	14	53	53	0
MRI Exams	0	15		0	37		37	37	0
Nuclear Medicine Exams	0	22		0	54		54	54	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	2	Unknown		5	Unknown		5	5	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	2	-	349	5	-	868	868	868	0
Respiratory Therapy Workload Minutes	0	Unknown	2,186	0	Unknown	5,323	5,323	5,323	0
Cardiac Catheterization Cases	0	4		0	11		11	11	0
Home Health Care Patients	0	5		0	12		12	12	0
Minor Procedure Cases									
Endoscopy	1	5		2	12		12	12	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	2		2	2	0
Digestive	0	13		0	32		32	32	0
Endocrine	0	0		0	0		0	0	0
ENT	0	6		1	15		15	15	0
Gynecology	0	5		0	13		13	13	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	5		0	13		13	13	0
Musculoskeletal	0	9		0	21		21	21	0
Nervous	0	2		0	5		5	5	0
Ocular	0	4		0	11		11	11	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	3		0	8		8	8	0
OP Surgical Case Total	0	50	2	1	123	5	123	123	0
Inpatient Surgery Cases	1	20	2	3	49	5	49	30	19
Surgical Case Total	2	70	5	4	172	10	172	153	19



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary care									
Family Practice	19	29	25	24	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	2	1	1	5	3	3	81.8%
Ob/Gyn	1	0	0	0	3	7	5	5	93.8%
Emergency Care									
Emergency/Urgent	4	9	8	7				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	13	9	8	10	100.0%
Ophthalmology	1	0	3	1	7	9	6	7	84.6%
Dermatology	0	0	0	0	2	1	1	1	100.0%
General Surgery	0	0	0	0	25	14	14	18	100.0%
Otolaryngology	0	19	4	8	25	20	17	21	72.9%
Cardiology	0	0	0	0	3	11	2	5	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	2	4	1	2	100.0%
Nephrology	0	1	3	1	2	2	1	2	55.6%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	25	58	45	43	83	82	58	74	63.5%
Direct & Tribal Care + Contract Care	108	140	103	117					

No Provider Codes within RPMS System for these types of Specialist.

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Nutrition Visits	0	0	0	0				0	0%
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	3	4	17	8	11	3	1	5	38.5%
Podiatry Visits	0	0	0	0	26	16	14	19	100.0%
Dialysis Patients	7	7	7	7				0	0.0%
Audiology Visits	1	5	4	3				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	30	2	0	11				0	0.0%
Psychiatry	0	0	0	0	27	859	1,263	716	100.0%
Social Services Visits	0	0	0	0				0	0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	1	0	1	1				0	0.0%
BH Visit Totals	31	2	1	11	27	859	1,263	716	98.4%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care					0				
Labor & Delivery Births	0	0	0	0	2	0	0	1	100.0%
Obstetrics Patient Days	0	0	0	0	4	0	0	1	100.0%
Neonatology Patient Days	0	0	0	0	1	0	0	0	100.0%
Pediatric Patient Days	0	0	0	0	4	2	37	14	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	3	0	1	100.0%
Endocrinology	0	0	0	0	0	0	1	0	100.0%
Gastroenterology	0	0	0	0	0	0	5	2	100.0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	2	0	0	1	100.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	1	0	0	0	0	0	0	0.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	4	7	0	4	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	117	39	100.0%
Medical Patient Day Total	0	1	0	0	6	10	123	46	99.3%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	1	0	0	0	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	1	0	0	0	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	3	0	0	1	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	1	0	0	0	100.0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	6	0	0	2	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Substance Abuse Patient Days	0	0	0	0	0	1	0	0	100.0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	1	0	0	21	13	160	65	99.5%
Direct & Tribal + Contract Care	21	14	160	65					
Elder Care									
Skilled Nursing Patients	6	6	6	6					0 0.0%
Assisted Living Patients	0	0	0	0					0 0%
Hospice Patients	0	0	0	0					0 0%
Nursing Home Totals	6	6	6	6	0	0	0	0	0.0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	4	297	100	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	2	2	2	2				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	0	0				0	0.0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
Endoscopy	0	2	0	1				0	0.0%
OP Surgical Case Total	0	3	0	1	0	0	0	0	0.0%
Inpatient Surgery Cases	0	0	0	0	4	0	0	1	100.0%
Surgical Case Total	0	3	0	1	4	0	0	1	57.1%
Direct & Tribal + Contract Care	4	3	0	2					
Pharmacy Scripts	0	0	0	0				0	0%